

EMERGENCY MANAGEMENT (4800) BUDGET

DEPT: Emergency Management

UNIT NO. 4800
FUND: General - 0001

Budget Summary

Category	2013 Budget ¹	2013 Actual ¹	2014 Budget ¹	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	\$5,320,371	\$5,342,007	\$5,268,435	\$5,703,355	\$434,920
Operation Costs	\$5,161,935	\$4,817,560	\$4,652,198	\$3,491,045	(\$1,161,153)
Debt & Depreciation	\$547,830	\$332,022	\$412,913	\$330,285	(\$82,628)
Capital Outlay	\$30,000	\$11,252	\$30,000	\$91,500	\$61,500
Interdept. Charges	\$2,170,762	\$1,811,971	\$1,767,726	\$1,417,371	(\$350,355)
Total Expenditures	\$13,230,898	\$12,314,812	\$12,131,272	\$11,033,556	(\$1,097,716)
<i>Legacy Healthcare/Pension</i>	<i>\$1,172,243</i>	<i>\$1,233,517</i>	<i>\$1,274,413</i>	<i>\$1,216,332</i>	(\$58,091)
Revenues					
Direct Revenue	\$543,752	\$372,609	\$393,752	\$344,943	(\$48,809)
Intergov Revenue	\$536,687	\$506,268	\$507,591	\$592,311	\$84,720
Indirect Revenue	\$1,542,352	\$1,324,923	\$1,472,187	\$1,231,612	(\$240,575)
Total Revenues	\$2,622,791	\$2,203,800	\$2,373,530	\$2,168,866	(\$204,664)
Tax Levy	\$10,608,107	\$10,111,012	\$9,757,742	\$8,864,690	(\$893,052)
Personnel					
Full-Time Pos. (FTE)	60.2	60.2	60.5	65.5	5
Seas/Hourly/Pool Pos.	6.5	6.5	6.5	6.5	0
Overtime \$	\$77,136	\$176,550	\$81,024	\$177,684	\$96,660

Department Mission: The mission of the Department of Emergency Management is to provide a comprehensive and integrated emergency management system that coordinates County and municipal resources to ensure Management and proper response in natural and man-made disasters. This Department will coordinate and assist the municipalities and various County departments in preparation of emergency plans, as well as the management of public safety communications for Milwaukee County.

¹ The 2013 Budget, 2013 Actual, and 2014 Budget fiscal and position data have been restated for comparative purposes.

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Department Description: The Department of Emergency Management includes four program areas: Emergency Preparedness, Communications, Radio Services, and Emergency Medical Services. Emergency Management provides direction and guidance to all County and municipal agencies, as well as the private sector, in the development of individual emergency plans. This Department also coordinates efforts during any natural or man-made disaster in the County. They are responsible for monitoring of severe weather watches, warnings and special statements issued by the National Weather Service and provide this information to other local government departments including public safety and public works agencies. Communications handles cellular 911 phone calls except for calls originating in the City of Milwaukee and some municipalities. This area also is responsible for dispatch services for the Sheriff's Department, House of Correction, and District Attorney's Law Enforcement Unit.

The 2014 budget transfers the emergency management and communications service areas from the Office of the Sheriff to a newly created Department of Emergency Management, in keeping with best practices across the State and Country. This transfer achieves significant goals. First, it will ensure efficient and effective management of the existing facility and equipment, enabling policymakers to base decisions on accurate data that should be made readily available. The department will also work cooperatively with municipalities and other County public safety agencies to seek shared or consolidated services where opportunities exist, which will improve efficiency and service quality, and to save taxpayer dollars. A consolidated department will also be able to work more collaboratively with other County departments in coordinating responses to large events.

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Strategic Program Area 1: Emergency Preparedness

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2013 Actual	2014 Budget	2015 Budget
911 Phone Calls	323,754	Not Available	Not Available

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$944,990	\$880,213	\$950,792	\$901,935	(\$48,857)
Revenues	\$536,687	\$506,468	\$507,591	\$592,311	\$84,720
Tax Levy	\$408,303	\$373,745	\$443,201	\$309,624	(\$133,577)
FTE Positions	6	6	6	7	1

How Well We Do It: Performance Measures			
Performance Measure	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

This program area is responsible for providing direction and guidance to all County and municipal agencies, and the private sector, in the development of individual emergency plans. This service area has been moved from the Office of the Sheriff to the newly created Department of Emergency Management in an effort to broaden and expand the roles of Emergency Management in the County. This program area will work towards a cooperative relationship across County departments, other local government entities and private entities to be the main contact in any emergency situation, especially those situations where there is a need for shared resources and collaboration.

In 2015, six positions are transferred from the Office of the Sheriff and one Director position is created to oversee the day-to-day operation of the Communications program area and manage the long-term goals of the service area.

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Strategic Program Area 2: 911 Communications

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2013 Actual	2014 Budget	2015 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$3,646,613	\$3,508,204	\$3,348,703	\$3,663,558	\$314,855
Revenues	\$0	\$2,040	\$0	\$0	\$0
Tax Levy	\$3,646,613	\$3,506,164	\$3,348,703	\$3,663,558	\$314,855
FTE Positions	24	24	23	26	3

How Well We Do It: Performance Measures			
Performance Measure	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

This program area is responsible for handling cellular 911 phone calls, except for calls originating in the City of Milwaukee and some municipalities, and provides dispatch services for the Office of the Sheriff, House of Correction, and District Attorney's Law Enforcement Unit. This service area is moved into the newly created Department of Emergency Management from the Office of the Sheriff.

This service area will focus on updating outdated equipment and software over the next few years. Funding has been provided for this focus in past budgets, but has been moved. It is the goal of the Communications program area to market their dispatch services to local municipalities in Milwaukee County. More effective and efficient services for communications in Milwaukee County will be offered through potential expansion of their services into local municipalities via a contract for service.

In 2015, 23 positions are transferred from the Office of the Sheriff, two dispatch positions are created, and one position is created to provide administrative oversight.

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Strategic Program Area 3: Radio Services

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2013 Actual	2014 Budget	2015 Budget
This program area does not have Activity Data			

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$1,542,352	\$1,327,915	\$1,472,187	\$902,126	(\$570,860)
Revenues	\$1,542,352	\$1,324,923	\$1,472,187	\$1,231,612	(\$240,575)
Tax Levy	\$0	\$2,992	\$0	(\$329,486)	(330,285)
FTE Positions	1	1	1	1	0

How Well We Do It: Performance Measures			
Performance Measure	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

This program area is responsible for managing the county-wide 800 MHz radio system and network. The system currently has 9 towers supporting law enforcement, fire department, and EMS (Emergency Medical Services) for 17 municipalities, and other county, state, and municipal agencies. This program area, and one position, is moved into the newly created Department of Emergency Management from the Department of Administrative Services – Information Management Services Division (DAS-IMSD). All operating costs continue to be charged to user departments. Revenues exceed expenditures due to an abatement for depreciation costs, as this program is transitioned from an internal service fund to a general fund operation.

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Strategic Program Area 4: Emergency Medical Services

Service Provision: Committed

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2013 Actual	2014 Budget	2015 Budget
Total Communications Center Contacts	78,457	80,205	82,611
Milwaukee County EMS Vehicle Communication Contacts	62,291	63,805	65,719
Students Enrolled in Initial Paramedic Training Courses	28	29	42
Number of American Heart Association (AHA) Classes Taught by Milwaukee County EMS Education Center Staff	140*	75	150*
Number of EMS Continuing Education Classes Held	170	170	170
Transfer Students Enrolled in Paramedics Course	51	20	50
Number of EMS System Field Evaluation Sessions Conducted by Quality Management Staff	Not captured	25	50

*Certification lasts for two years so class volumes fluctuate every other year.

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$7,096,943	\$6,598,479	\$6,359,590	\$5,565,937	(\$793,653)
Revenues	\$543,752	\$370,369	\$393,752	\$344,943	(\$48,809)
Tax Levy	\$6,553,191	\$6,228,110	\$5,965,838	\$5,220,994	(\$744,844)
FTE Positions	29.2	29.2	30.5	31.5	1.0

How Well We Do It: Performance Measures			
Performance Measure	2013 Actual	2014 Budget	2015 Budget
Percent of Total Number of Data Elements Corrected in Patient Care Records	0.130%	0.125%	0.128%
Number of Treatment Timelines Tracked for Confirmed Heart Attack Patients	289	300	320
Number of Treatment Timelines Tracked for Acute Stroke Patients	288	290	300

Strategic Implementation:

31.5 FTE provide education, communications and operations of pre-hospital emergency medical care. \$1.5 million EMS subsidy is budgeted for the Milwaukee County municipalities in 2015 as a part the four-year EMS agreement. One position is created to provide fiscal support for the department. The expenditure reduction reflects a correction in the budget for medical supplies based on history. There is no change to the EMS operational model as a result of the transition to the Department of Emergency Management.